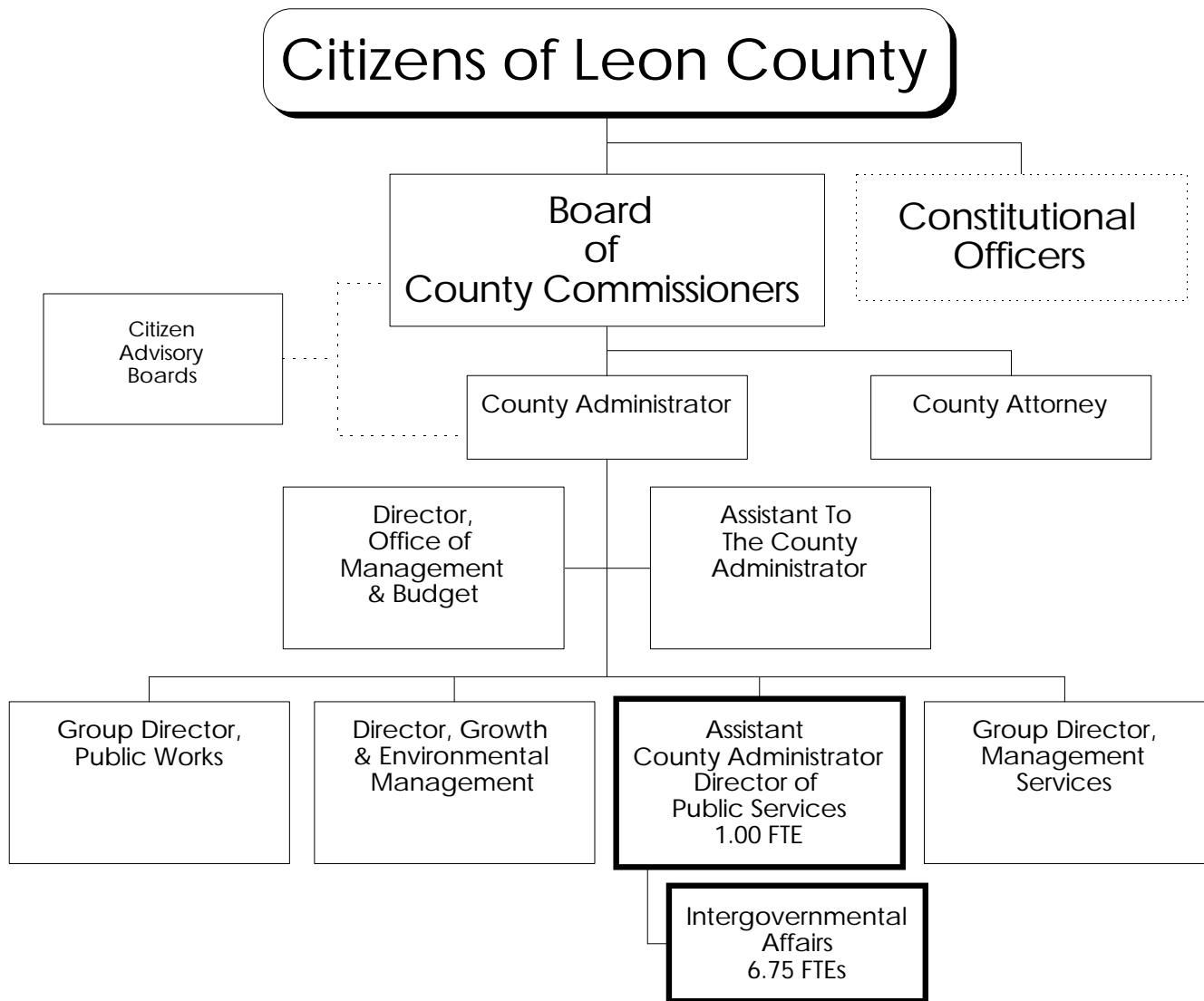


DEPARTMENT OF PUBLIC SERVICES

Intergovernmental Affairs



PUBLIC SERVICES

INTERGOVERNMENTAL AFFAIRS

The mission of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination, and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance and support needed to provide superior services in a cost effective and efficient manner.

PROGRAM HIGHLIGHTS

1. Implemented educational campaign on what a county charter would mean to citizens and developed a charter form of government that was approved by the voters in November 2002.
2. Researched and developed a program for the provision of Emergency Medical Services (EMS) and provided key staff to the EMS Advisory Council.
3. Provided staff to implement the Board's Preliminary Action Plan to manage the County jail population and coordinated the efforts of the various judicial agencies through the Public Safety Coordinating Council.
4. Developed "County Link," the monthly information page for citizens in the Tallahassee Democrat.
5. Continued implementation and coordination of enhanced federal lobbying program including the receipt of \$1.4 million for the widening of Capital Circle NW/SW and the Ft. Braden Branch Library as part of the 2003 federal budget. Lobbied the State Legislature on 8 appropriations and over 20 policy requests on issues ranging from construction of a new Harbinwood water quality treatment facility to the creation of a PILOT project for Leon County.
6. Provided key staff support to Blueprint 2000.

ADVISORY BOARD

N/A

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 951.26 "Public Safety Coordinating Councils"

SUMMARY OF KEY SERVICE FUNCTIONS

1. Serve the County Administrator and the Board by researching, analyzing and developing policy recommendations for a number of the County's high priority issues.
2. Responsible for implementation and coordination of projects.
3. Develop an annual federal and state legislative priority package for Board approval and track legislation impacting Leon County throughout session.
4. Increase grant revenue to support county programs and seek grant funding for high priority areas that lack an existing funding source.
5. Monitor state and federal grants and work with departmental staff to ensure compliance with performance and expenditure requirements.
6. Communicate key issues and information to the public and Leon County employees.
7. Provide leadership, assistance and coordination to Administration divisions to facilitate efficient and cost effective service delivery.

PERFORMANCE MEASUREMENTS

	FY 00/01 Actual	FY 01/02 Actual	FY 02/03 Estimate	FY 03/04 Target
1) Provide and present analysis, agenda items, workshops, and follow-up on Board direction and actions in a timely manner.	N/A *	100%	100%	100%
2) Develop an annual federal and state legislative priority program for Board approval and seek to implement through legislative process.	N/A *	Yes	Yes	Yes
3) Generate (a) positive media stories and (b) published articles on Leon County programs and services.	N/A *	240	250	275
4) Provide review of agenda and workshop items, and respond to requests for assistance by Administrative Divisions in a timely manner.	N/A *	100%	100%	100%

* new performance measure

PUBLIC SERVICES - INTERGOVERNMENTAL AFFAIRS

ACCOUNT NUMBER: 001-114-512

FY 2003/2004 THRU FY 2007/2008 FINANCIAL & STAFFING SUMMARY

	FY 01/02 Actual	FY 02/03 Adopted	FY 03/04 Budget	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned	FY 07/08 Planned
<u>OPERATING</u>							
Personnel	\$617,188	\$494,261	\$458,077	\$484,354	\$502,140	\$520,784	\$540,346
Operating	228,868	242,845	249,495	249,495	249,495	249,495	249,495
Capital Outlay	1,960	1,870					
Grants & Aid							
TOTAL	\$848,016	\$738,976	\$707,572	\$733,849	\$751,635	\$770,279	\$789,841
<u>STAFFING</u>							
Full Time	10.75	8.75	7.75	7.75	7.75	7.75	7.75
O.P.S.	2.00	2.00	1.00	1.00	1.00	1.00	1.00

FY 2003/2004 PROGRAM CHANGES & NOTES:

This program is recommended at a decreased funding level. These recommendations are:

1. Cost associated with the contract for outside production for Channel 16. \$10,000
2. As approved by the Board at the June 10, 2003 workshop, funding is provided as a result of the FY 2003/2004 Classification and Pay Plan Study. \$9,069.
3. As the result of organizational restructuring, the Grants Program Coordinator was transferred to Human Services. There is no net impact to the overall County Budget.

FY 2004/2005 THRU FY 2007/2008 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

PUBLIC SERVICES - INTERGOVERNMENTAL AFFAIRS

ACCOUNT NUMBER: 001-114-512

PROGRAM EXPENDITURE DETAIL

Object		FY 01/02	FY 02/03	FY 03/04 Requested			FY 03/04 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51100	Executive Salaries								
51200	Salaries & Wages	\$487,197	\$377,824	\$348,344	\$7,700	\$356,044	\$348,344	\$7,700	\$356,044
51300	Other Salaries	10,794	16,640						
52100	FICA Taxes	36,977	30,190	26,900	589	27,489	26,900	589	27,489
52200	Retirement	34,211	22,056	30,239	650	30,889	30,239	650	30,889
52300	L & H Insurance	45,775	45,782	42,180	93	42,273	42,180	93	42,273
52400	Workers' Comp	2,234	1,769	1,345	37	1,382	1,345	37	1,382
TOTAL PERSONAL SERVICES		\$617,188	\$494,261	\$449,008	\$9,069	\$458,077	\$449,008	\$9,069	\$458,077
53100	Prof. Services	76,141	73,937	35,000	10,000	45,000	35,000	10,000	45,000
53400	Other Contract Svcs.	83,476	100,000	130,000		130,000	130,000		130,000
54000	Travel & Per Diem	5,801	14,500	16,500		16,500	16,500		16,500
54100	Communication	4,140	3,700	3,700		3,700	3,700		3,700
54200	Postage	2,510	1,700	1,850		1,850	1,850		1,850
54600	Repair & Maint.	430	400	400		400	400		400
54700	Printing & Binding	28,861	6,300	6,900		6,900	6,900		6,900
54800	Promo. Activities	1,862	32,878	32,900		32,900	32,900		32,900
54900	Other Current Chg.	4,786	2,600	2,600		2,600	2,600		2,600
54909	Staff Dev. & Training	11,555							
55100	Office Supplies	2,280	2,060	1,770		1,770	1,770		1,770
55200	Operating Supplies	3,551	1,920	4,500		4,500	4,500		4,500
55400	Bks, Pubs, & Memb.	3,475	2,350	2,875		2,875	2,875		2,875
55401	Training		500	500		500	500		500
TOTAL OPERATING EXPENSES		\$228,868	\$242,845	\$239,495	\$10,000	\$249,495	\$239,495	\$10,000	\$249,495
56400	Mach. & Equip.	1,960	1,870						
TOTAL CAPITAL OUTLAY		\$1,960	\$1,870						
PROGRAM TOTAL		\$848,016	\$738,976	\$688,503	\$19,069	\$707,572	\$688,503	\$19,069	\$707,572

PROGRAM STAFFING DETAIL

Administrative Associate II	1.00	1.00	1.00		1.00	1.00		1.00
Administrative Associate VI	1.00	1.00	1.00		1.00	1.00		1.00
Agenda Coordinator*	1.00							
Assistant to the Administrator	1.00							
Asst to the Dir. of Adm	1.00	1.00	1.00		1.00	1.00		1.00
Asst. Co. Adm./Dir. of Administration	1.00	1.00	1.00		1.00	1.00		1.00
Grants Program Coordinator**	1.00	1.00	1.00	(1.00)		1.00	(1.00)	
Information Desk Coordinator	0.75	0.75	0.75		0.75	0.75		0.75
Public Information Officer	1.00	1.00	1.00		1.00	1.00		1.00
Public Information Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Special Projects Coordinator	1.00	1.00	1.00		1.00	1.00		1.00
Total	10.75	8.75	8.75	(1.00)	7.75	8.75	(1.00)	7.75

* transferred to County Administration (001-110)

**transferred to Health & Human Services (001-370)

OPS STAFFING TABLE

Administrative Associate II	1.00	1.00	1.00	(1.00)		1.00	(1.00)	
Legislative Intern	1.00	1.00	1.00		1.00	1.00		1.00
Total	2.00	2.00	2.00	(1.00)	1.00	2.00	(1.00)	1.00